

SHERIFF

BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)

I. GENERAL PROGRAM STATEMENT

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,576,178	2,114,000	1,545,563	2,629,009
Total Revenue	1,865,829	1,599,927	2,065,950	1,596,754
Fund Balance		514,073		1,032,255

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Contract Training			ACTIVITY: Other Protection		
FUND: Special Revenue SCB SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	480,136	466,100	466,100	243,112	709,212
Other Charges	51	8,500	8,500	(8,500)	-
Improvement to Structures	-	95,000	95,000	-	95,000
Equipment	13,975	44,400	44,400	153,369	197,769
Leases	6,183	-	-	-	-
Transfers	1,045,218	1,500,000	1,500,000	(300,000)	1,200,000
Contingencies	-	-	-	427,028	427,028
Total Appropriation	1,545,563	2,114,000	2,114,000	515,009	2,629,009
<u>Revenue</u>					
Use of Money & Prop	19,328	14,000	14,000	1,000	15,000
Current Services	1,529,474	1,085,927	1,085,927	95,827	1,181,754
State, Fed or Gov't Aid	512,289	400,000	400,000	-	400,000
Other Revenue	4,859	100,000	100,000	(100,000)	-
Total Revenue	2,065,950	1,599,927	1,599,927	(3,173)	1,596,754
Fund Balance		514,073	514,073	518,182	1,032,255

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	<u>243,112</u>	Adjust to reflect increase in general liability insurance.
Other Charges	<u>(8,500)</u>	Adjust to anticipated level.
Equipment	<u>153,369</u>	Law Enforcement training equipment, new & used vehicles to replace fleet for Emergency Vehicle Operations Center.
Transfers	<u>(300,000)</u>	Reflect reduction in Peace Officers Standards Training reimbursements.
Contingencies	<u>427,028</u>	Increase to match available final fund balance.
Total Appropriation	<u>515,009</u>	
Revenue		
Use of Money	<u>1,000</u>	Interest on cash balance
Current Services	<u>95,827</u>	Adjust revenue to anticipated level.
Other Revenue	<u>(100,000)</u>	Adjust revenue to anticipated level.
Total Revenue	<u>(3,173)</u>	
Fund Balance	<u>518,182</u>	